2023 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Undesignated Budget Reserves										
AHCC 1213	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Const Budget Reserve Fund 1001	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Statutory Budget Reserve Fund	0.0	-350,300.0	-350,300.0	0.0	0.0		350,300.0	-100.0 %	350,300.0	-100.0 %
Appropriation Total	**0.0**	**-350,300.0**	**-350,300.0**	**0.0**	**0.0**		**350,300.0**	**-100.0 %**	**350,300.0**	**-100.0 %**
DGF Transfers										
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Capital Income Fund 1197	24,001.8	0.0	0.0	0.0	-24,001.8	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221	311.6	281.6	281.6	301.2	-10.4	-3.3 %	19.6	7.0 %	19.6	7.0 %
Higher Ed Investment Fund 1226	394,556.8	0.0	0.0	674.0	-393,882.8	-99.8 %	674.0	>999 %	674.0	>999 %
Oil & Haz Sub Prevent 1052	13,360.9	0.0	0.0	0.0	-13,360.9	-100.0 %	0.0		0.0	
Oil & Haz Sub Response 1052	2,858.7	0.0	0.0	0.0	-2,858.7	-100.0 %	0.0		0.0	
Public Education Fund (xfer)	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0	<-999 %	-760,511.7	-106.8 %	-760,511.7	-106.8 %
Renewable Energy Fund 1210	0.0	15,000.0	15,000.0	0.0	0.0		-15,000.0	-100.0 %	-15,000.0	-100.0 %
Appropriation Total	**435,089.8**	**727,393.3**	**727,393.3**	**-47,424.8**	**-482,514.6**	**-110.9 %**	**-774,818.1**	**-106.5 %**	**-774,818.1**	**-106.5 %**
Other Fund Transfers										
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Aviation Fuel Tax Account 1239	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Education Endowment Fund (1256)	275.0	213.1	213.1	225.0	-50.0	-18.2 %	11.9	5.6 %	11.9	5.6 %
Fish and Game Fund 1024	589.6	933.0	933.0	933.0	343.4	58.2 %	0.0		0.0	
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**864.6**	**1,146.1**	**1,146.1**	**1,158.0**	**293.4**	**33.9 %**	**11.9**	**1.0 %**	**11.9**	**1.0 %**
General Fund (Revenue)										
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
ARPA Revenue Replacement	250,000.0	0.0	0.0	0.0	-250,000.0	-100.0 %	0.0		0.0	
Appropriation Total	**250,000.0**	**0.0**	**0.0**	**0.0**	**-250,000.0**	**-100.0 %**	**0.0**		**0.0**	

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Agency Total	685,954.4	378,239.4	378,239.4	-46,266.8	-732,221.2	-106.7 %	-424,506.2	-112.2 %	-424,506.2	-112.2 %
Funding Summary										
Unrestricted General (UGF)	683,120.9	175,493.3	175,493.3	-58,685.1	-741,806.0	-108.6 %	-234,178.4	-133.4 %	-234,178.4	-133.4 %
Designated General (DGF)	2,558.5	15,933.0	15,933.0	1,607.0	-951.5	-37.2 %	-14,326.0	-89.9 %	-14,326.0	-89.9 %
Other State Funds (Other)	275.0	213.1	213.1	225.0	-50.0	-18.2 %	11.9	5.6 %	11.9	5.6 %
Federal Receipts (Fed)	0.0	186,600.0	186,600.0	10,586.3	10,586.3	>999 %	-176,013.7	-94.3 %	-176,013.7	-94.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.